

# Smithfield School Departments

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,783	\$5,366	7.8%
Substitutes	\$105	\$90	16.5%
Instructional Parapros	\$129	\$130	-0.8%
Pupil-Use Technology	\$134	\$104	28.8%
Instructional Materials	\$131	\$137	-4.2%
<b>Total</b>	<b>\$6,282</b>	<b>\$5,827</b>	<b>7.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$245	\$234	5.1%
Library & Media	\$153	\$141	8.4%
Extracurricular	\$105	\$106	-1.0%
Student Health/Services	\$194	\$172	13.0%
Curriculum Development	\$16	\$21	-23.0%
Staff Development	\$143	\$139	2.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$129	\$116	11.5%
Therapists, Psychologists	\$567	\$419	35.3%
<b>Total</b>	<b>\$1,552</b>	<b>\$1,347</b>	<b>15.2%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$327	\$287	13.7%
Food Service	\$256	\$240	6.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,011	\$866	16.7%
Data Processing	\$11	\$5	112.8%
Business Operations	\$100	\$82	22.0%
<b>Total</b>	<b>\$1,705</b>	<b>\$1,481</b>	<b>15.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$378	\$349	8.3%
School Office	\$204	\$185	10.2%
Deputies & Administrators	\$13	\$12	10.4%
Superintendent & Board	\$178	\$163	9.2%
Legal	\$12	\$9	43.7%
<b>Total</b>	<b>\$785</b>	<b>\$717</b>	<b>9.5%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

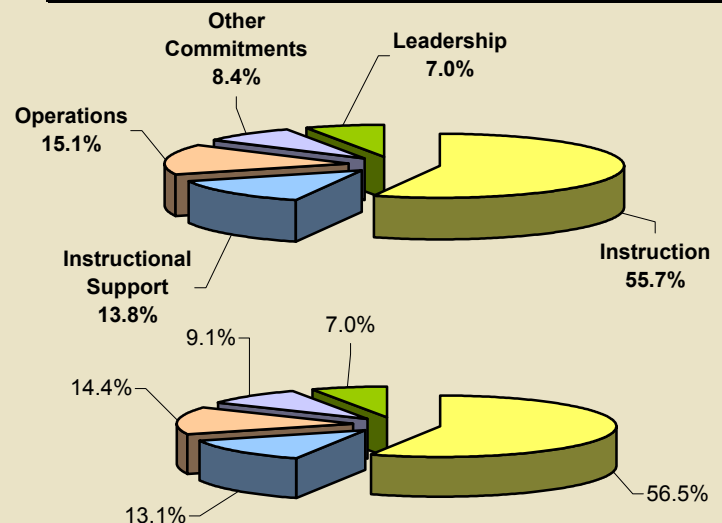
July 2005 - June 2006

Expenditures:	\$29,207,517
District Enrollment (ADM):	2,591
District Per Pupil:	\$11,273

July 2004 - June 2005

Expenditures:	\$27,037,219
District Enrollment (ADM):	2,621
District Per Pupil:	\$10,316

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$148	\$80	84.5%
Pass-Throughs	\$588	\$684	-14.0%
Retiree Benefits	\$211	\$178	18.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$948</b>	<b>\$943</b>	<b>0.5%</b>